



## FOR CLERK USE ONLY

City Council

Item No. 12

# CITY COUNCIL AGENDA FACT SHEET

FIRF

JULY 28, 2010

Department

Requested Date

## 1. Request:

Council Approval ☒Information Only/  
Presentation ☐Other (specify) ☐Hearing ☐

## 2. Requested Action:

AUTHORIZE FIRE CHIEF TO FILL VACANCIES CAUSED BY PENDING RETIREMENTS AND CONDUCT PROMOTIONS TO FILL SUPERVISORY POSITIONS

## 3. Fiscal Impact:

Revenue:

Increase ☐Source: Decrease ☐Amount: 

Cost:

Increase ☐Source: Decrease ☐Amount: Does Not Apply ☒

GENERAL FUND

COSTS SHOULD BALANCE

## 4. Reviewed By:

Finance Dept. on

07/28/2010By: [Signature]Comments: 

City Attorney on

By: Comments: 

Note: Back up must be submitted along with this form. Deadline is 5:00 p.m., 2 Fridays before the scheduled meeting date.

## CLERK USE ONLY:

CITY COUNCIL DATE: Action ☐Filing ☐Consent ☐Presentation ☐Hearing ☐Other(specify) Reviewed by: City Clerk City Manager Date Date

## **CITY COUNCIL AGENDA REPORT**

**SUBJECT:** Authorize the Fire Chief to fill vacancies caused by pending retirements and conduct internal promotions for fire captain and apparatus engineer.

**AGENDA DATE:** August 3, 2010

**PREPARED BY:** Pete Mercado, Fire Chief



**APPROVED FOR AGENDA BY:** Victor Carrillo, City Manager

**RECOMMENDATION:** City Council is requested to take the following action:

1. Approve the replacement of retiring fire suppression staff with entry level firefighters.
2. Authorize the fire chief to conduct internal promotions to establish eligibility list for vacancies caused by retirements among the fire captain and apparatus engineer ranks.

### **FISCAL IMPACT:**

The retirement of tenured employees and replacement with entry level employees will reduce the salary and benefits costs to this department. The cost savings in salary and benefits will be used for costs associated with recruitment, selection, training, and equipping the new recruits. The costs associated with this request will be managed within the adopted allocated departmental budget for FY 2010-11, not causing a financial impact to the aggregate budget. In essence we are replacing tenured employees with a less costly and less experienced entry level position.

### **BACKGROUND INFORMATION:**

Recently two fire captains filed for retirement and caused vacancies among the suppression staff of this department. Combined they served this city for more than 50 years at various ranks and responsibilities. Their departure also cause vacancies among the supervisory ranks of this department and have been filled with acting status personnel while they have been consuming all their discretionary leave. The rotational acting status supervisors have been paid the entry level pay rate during their assignment. Issues I foresee occurring if these supervisory positions are not filled revolve around inconsistency in carrying out policy and liability to the city.

**DISCUSSION:**

The retirement of these two fire captains and an anticipated retirement of the fire inspector in September will cause this department to be three personnel short of its current staffing. The combined salary and benefits of these three individuals will allow this department to efficiently hire four entry level firefighters as their replacement and still remain within budget. The obvious reason is the cost of the entry level employee is substantially less than that of a 25 plus year employee. The retirement of this personnel caused supervisory vacancies. I am asking that internal departmental promotions be conducted to fill these positions and additionally provide us the ability to establish a one year eligibility list for the fire captain and apparatus engineer. Having an eligibility list in place will save us time and money if the future need to fill supervisory vacancies exists.

As you are keenly aware, not filling these vacancies in an already depleted work staff will continue to cause overtime in an effort to maintain minimum staffing of emergency personnel. Filling of these vacancies will reduce overtime expenses once the new recruits are trained and assigned to their duty shift.

**DOCUMENTS ATTACHED:**

Financial documents for review

Agenda Item No. \_\_\_\_\_

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# Calexico Fire Department

## Adjustments to Fy 2010-11 Budget

Current Fiscal Year Budget Allocation	
Adopted Budget for FY 2010-11	Cost of Salary and Benefits
30 Emergency Personnel	\$2,830,000.00
Proposed Changes to FY 2010-11 Budget	Cost of Salary and Benefits
31 Emergency Personnel (Retirement of 3 tenured employees and replacement with 4)	\$2,790,000.00
Salary and Benefit Savings *Savings will be used this fiscal year for purchasing safety equipment, recruitment and selection, and training of new employees (one time expense).	-\$40,000.00
* Adopted overtime allocation for FY 2010-11	\$400,000.00
1 FY 2009-10 overtime expenditure was \$478,500	
2 Management's recommendation of overtime for FY 2010-11 is \$400,000	
3 Given that the 53% of employees will receive a merit increase during FY 2010-11 and staffing shortages will cause overtime during 3-4 months of FY, the recommended allocation may be adequate, barring any unforeseen or unplanned emergency.	
4 40% of overtime costs are driven by paid holidays with the collective bargaining unit, and given that the cost of the employee's base salary will increase with planned merits, the cost in hourly rate will also increase.	
5 A slight potential exists to decrease the overtime expenditure if these vacancies are filled due to a greater number of firefighters assigned to individual shifts, allowing for maintenance of minimum staffing without having to backfill for vacancies cause by employee absences.	